

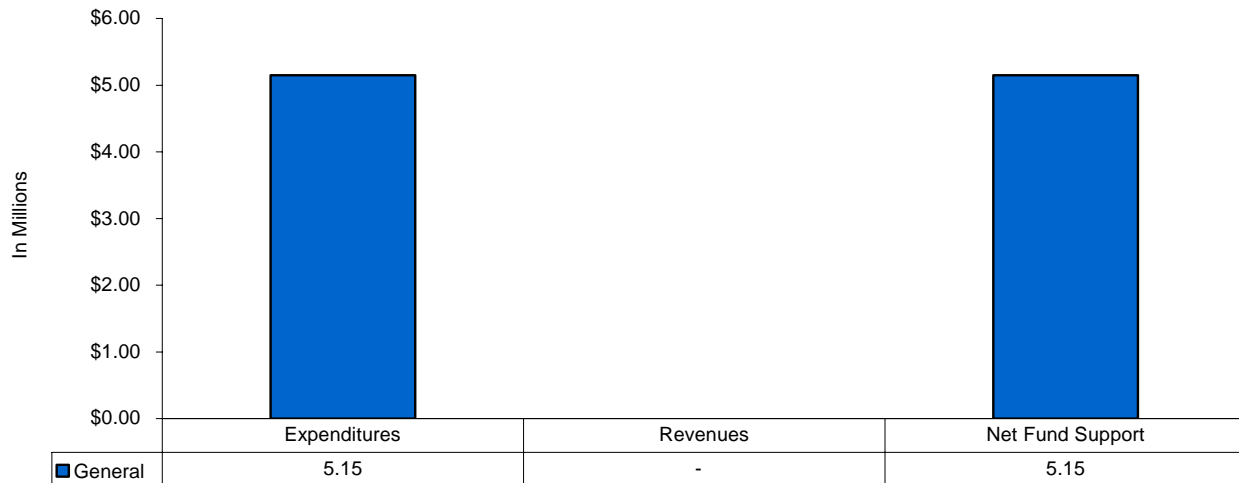
MAYOR AND CITY COUNCIL

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the City of Long Beach.



Summary by Character of Expense

Proposed* FY 08 Budget by Fund



The Mayor and City Council is an elected official department.

| | Actual FY 06 | Adopted* FY 07 | Adjusted FY 07 | Estimated FY 07 | Proposed* FY 08 |
|--|------------------|-------------------|-------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,740,091 | 4,412,360 | 4,412,360 | 4,412,360 | 4,441,874 |
| Materials, Supplies and Services | 419,339 | 421,095 | 421,682 | 421,682 | 421,095 |
| Internal Support | 285,725 | 281,550 | 281,550 | 281,550 | 286,359 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,445,155 | 5,115,005 | 5,115,592 | 5,115,592 | 5,149,328 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 538 | 1,250 | 1,250 | 1,250 | 1,250 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 538 | 1,250 | 1,250 | 1,250 | 1,250 |
| Personnel (Full-time Equivalents) | 53.10 | 54.56 | 54.56 | 54.56 | 54.00 |

* Amounts exclude all-years carryover.

Personal Services

| Classification | FY 06 Adopt FTE | FY 07 Adopt FTE | FY 08 Prop FTE | FY 07 Adopted Budget | FY 08 Proposed Budget |
|-------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| City Mayor | 1.00 | 1.00 | 1.00 | 116,386 | 120,223 |
| Administrative Aide I | 4.00 | 3.60 | 4.00 | 140,788 | 159,543 |
| Administrative Aide II | 4.00 | 3.00 | 3.00 | 127,250 | 133,958 |
| Administrative Analyst I | 1.75 | 5.00 | 4.00 | 287,017 | 243,183 |
| Administrative Analyst II | 2.97 | 3.46 | 1.00 | 207,338 | 67,019 |
| Administrative Analyst III | 10.00 | 10.00 | 7.00 | 716,849 | 522,108 |
| Administrative Intern-NC/H30 | - | - | - | - | - |
| Assistant Administrative Analyst I | 3.00 | 4.00 | 5.00 | 183,738 | 231,306 |
| Assistant Administrative Analyst II | 4.13 | 1.00 | 1.00 | 54,740 | 48,327 |
| Chief of Staff-Council | - | - | 3.00 | - | 226,718 |
| City Council Member | 9.00 | 9.00 | 9.00 | 261,868 | 270,511 |
| Clerk I | - | - | - | - | - |
| Clerk Typist I | - | - | - | - | - |
| Clerk Typist II | 1.00 | 0.50 | 0.50 | 13,869 | 14,648 |
| Clerk Typist III | 5.00 | 1.00 | 1.00 | 33,352 | 33,820 |
| Clerk Typist IV | - | 1.00 | 1.00 | 42,585 | 43,747 |
| Councilmanic Secretary | 1.00 | 1.00 | 1.00 | 65,160 | 76,148 |
| Executive Assistant-Mayor/Council | 1.00 | 1.00 | 1.00 | 135,000 | 120,050 |
| Legislative Assistant | 4.25 | 9.00 | 11.50 | 433,882 | 578,720 |
| Secretary to the Mayor | 1.00 | 1.00 | - | 54,751 | - |
| Subtotal Salaries | 53.10 | 54.56 | 54.00 | 2,874,573 | 2,890,029 |
| Overtime | --- | --- | --- | --- | --- |
| Fringe Benefits | --- | --- | --- | 1,503,172 | 1,524,488 |
| Administrative Overhead | --- | --- | --- | 91,534 | 84,276 |
| Salary Savings | --- | --- | --- | (56,918) | (56,918) |
| Total | 53.10 | 54.56 | 54.00 | 4,412,360 | 4,441,874 |

Key Contacts

Bob Foster, Mayor

Bonnie Lowenthal, Vice-Mayor, 1st District

Suja Lowenthal, Councilmember, 2nd District

Gary DeLong, Councilmember, 3rd District

Patrick O'Donnell, Councilmember, 4th District

Gerrie Schipske, Councilwoman, 5th District

Dee Andrews, Councilmember, 6th District

Tonia Reyes Uranga, Councilmember, 7th District

Rae Gabelich, Councilwoman, 8th District

Val Lerch, Councilmember, 9th District

333 W Ocean Boulevard, 14th Floor

Long Beach, CA 90802

Phone: (562) 570-6801

Fax: (562) 570-6010

www.longbeach.gov

